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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993*

PART IV. INTERNATIONAL CO-OPERATION FOR DEVELOPMENT

Section 11. United Nations Conference on Environment and Development

CONTENTS

	Page
C. United Nations Conference on Environment and Development	2

* The present document contains section 11C of the proposed programme budget for the biennium 1992-1993. The complete proposed programme budget will subsequently be issued in final printed form as Official Records of the General Assembly, Forty-sixth Session, Supplement No. 6 (A/46/6/Rev.1).

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SECTION 11C. UNITED NATIONS CONFERENCE ON ENVIRONMENT AND DEVELOPMENT

TABLE 11C.1. ANALYSIS OF OVERALL COSTS

(Thousands of United States dollars)

DIRECT COSTS

(1) Regular budget

1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base $	%	Resource growth $	%	Total requirements at revised 1991 rates $	Inflation in 1992 and 1993 $	%	1992-1993 estimates
6 444.0	(6 444.0)	(100.0)	3 215.1	49.8	3 215.1	138.1	4.2	3 353.2

Analysis of real growth (at revised 1991 rates)

(1) Total revalued 1990-1991 resource base	Resource growth: (2) Actual	(3) Less non-recurrent items	(4) Plus delayed growth (new posts)	(5) Adjusted	Rate of real growth (5) over (1)
-	3 215.1	3 215.1	-	-	-

TABLE 11C.1 (continued)

(2) Extrabudgetary resources

	1990-1991 estimated expenditures	1992-1993 estimated expenditures
(a) Services in support of:		
(i) Other United Nations organizations	-	-
(ii) Extrabudgetary programmes	-	-
Total (a)	-	-
(b) Substantive activities		
Trust Fund for Preparatory Activities for the United Nations Conference on Environment and Development	5 100.0	10 100.0
Voluntary Fund for Supporting Developing Countries in the United Nations Conference on Environment and Development and its Preparatory Process	1 100.0	600.0
Total (b)	6 200.0	10 700.0
(c) Operational projects	-	-
Total (c)	-	-
Total (a), (b) and (c)	6 200.0	10 700.0
Total, direct costs		14 053.2

TABLE 11C.2. ANALYSIS OF REVALUED 1990-1991 RESOURCE BASE (AT REVISED 1991 RATE)

(Thousands of United States dollars)

	1990-1991 appropriation (1)	Non-recurrent 1990-1991 items (2)	Additional requirements: Delayed impact of 1990-1991 growth: Established posts (3)	Additional requirements: Delayed impact of 1990-1991 growth: Other objects of expenditure (4)	Additional requirements: Recosting at revised 1991 rates: Established posts (5)	Additional requirements: Recosting at revised 1991 rates: Other objects of expenditure (6)	Additional requirements: Special adjustments (7)	Additional requirements: Total (8)	Net additional requirements (9) (8)-(2)	Total revalued 1990-1991 resource base (10) (1)+(9)
United Nations Conference on Environment and Development	6 444.0	6 444.0	-	-	-	-	-	-	(6 444.0)	-

TABLE 11C.3. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH

(Thousands of United States dollars)

	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates		Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth %
		Revaluation of 1990-1991 resource base	Resource growth				
United Nations Conference on Environment and Development	6 444.0	(6 444.0)	3 215.1	3 215.1	138.1	3 353.2	-

TABLE 11C.4. REGULAR BUDGET, DIRECT COSTS: SUMMARY OF 1992-1993 REQUIREMENTS AND RATES OF REAL GROWTH, BY OBJECT OF EXPENDITURE

(Thousands of United States dollars)

Objects of expenditure	1990-1991 appropriation	Estimated additional requirements at revised 1991 rates: Revaluation of 1990-1991 resource base	Estimated additional requirements at revised 1991 rates: Resource growth	Total requirements at revised 1991 rates	Inflation in 1992 and 1993	1992-1993 estimates	Rate of real growth %
General temporary assistance	145.0	(145.0)	2 683.4	2 683.4	117.3	2 800.7	-
Consultants	327.2	(327.2)	100.0	100.0	3.9	103.9	-
Overtime and night differential	46.0	(46.0)	15.0	15.0	0.6	15.6	-
Temporary posts	3 535.2	(3 535.2)	-	-	-	-	-
Common staff costs	1 274.9	(1 274.9)	-	-	-	-	-
Representation allowances	13.7	(13.7)	-	-	-	-	-
Travel of staff	641.6	(641.6)	290.7	290.7	11.5	302.2	-
Utilities	24.3	(24.3)	-	-	-	-	-
Rental of equipment	127.2	(127.2)	30.0	30.0	1.1	31.1	-
Communications	138.6	(138.6)	60.0	60.0	2.3	62.3	-
Official functions	-	-	15.0	15.0	0.6	15.6	-
Miscellaneous services	26.0	(26.0)	9.0	9.0	0.3	9.3	-
Supplies and materials	30.5	(30.5)	12.0	12.0	0.5	12.5	-
Furniture and equipment	113.8	(113.8)	-	-	-	-	-
Total	6 444.0	(6 444.0)	3 215.1	3 215.1	138.1	3 353.2	-

11C.1 The General Assembly, in its resolution 44/228 of 22 December 1989, decided to convene a United Nations Conference on Environment and Development, which would be of two weeks' duration and at the highest possible level of participation, to coincide with World Environment Day, on 5 June 1992. In accordance with the above resolution, a Preparatory Committee for the Conference, open to all Member States of the United Nations or members of the specialized agencies, with the participation of observers, has been established to oversee preparations for the Conference. Three Working Groups have been set up to assist the Preparatory Committee. The ad hoc secretariat of the Conference is located at the United Nations Office at Geneva, with a unit in Nairobi and another unit in New York. The preparatory process and the Conference itself is funded through the regular budget of the United Nations.

11C.2 The United Nations Conference on Environment and Development, which will take place in Rio de Janeiro at the invitation of the Government of Brazil, from 1 to 12 June 1992, will address the following issues in full conformity with the provisions of General Assembly resolution 44/228: protection of the atmosphere (climate change, depletion of the ozone layer, transboundary air-pollution); protection of land resources (combating deforestation, soil loss, desertification and drought); conservation of biological diversity; protection of freshwater resources; protection of oceans, seas and costal areas, and the rational use and development of their living resources; environmentally-sound management of biotechnology and hazardous wastes (including toxic chemicals); prevention of illegal traffic in toxic products and wastes; improvement in the quality of life and human health; and improvement in living and working conditions of the poor by eradicating poverty and stopping environmental degradation. The Conference will also look at the underlying patterns of development that cause stress to the environment. Poverty in developing countries, levels of economic growth, unsustainable patterns of consumption, demographic pressures, the impact of the international economy, are some of the development issues that will be addressed.

11C.3 Following an organizational session in March 1990 in New York, the Preparatory Committee held its first substantive session in August 1990 at Nairobi and its second session in March and April 1991 at Geneva. The third session will take place in August 1991 at Geneva and the final session in February/March 1992 in New York. In preparation for the Conference, meetings are also being held regionally. The first took place at Bergen, Norway, in May 1990, for European countries. It was followed by a meeting at Bangkok in October 1990 for Asia and the Pacific and a meeting in Mexico City in March 1991 for Latin America and the Caribbean. The regional meetings for Africa and Western Asia will take place during the second half of 1991.

11C.4 As part of the preparations for the Conference, reports are also being prepared by Member States to reflect national experience and perspectives on environment and development.

11C.5 To support the preparatory work, a Trust Fund has also been opened and contributions are actively being sought. The General Assembly also decided to open a Voluntary Fund for the purpose of assisting developing countries, in particular the least developed among them, to participate fully and efficiently in the preparatory process of the Conference and in the Conference itself.

Resource requirements (at revised 1991 rates)

General temporary assistance

11C.6 The amount of $2,683,400 relates to the continuation of the temporary posts currently approved for the secretariat of the Conference. These posts are as follows:

	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2/1	Subtotal	GS	Total
Geneva	1	1	1	3	2	5	2	-	15	14	29
Nairobi	-	-	-	1	-	1	-	-	2	2	4
New York	-	-	1	1	-	-	1	-	3	4	7
Total	1	1	2	5	2	6	3	-	20	20	40

The Secretary-General of the Conference, his Deputy (Assistant Secretary-General), his Assistant (P-4), the Executive Officer (D-1), the Administrative Officer (P-3) and six General Service staff would be required for the full 12 months in 1992. The remainder of the staff would be required until the end of September 1992. The amount estimated above is based on this assumption.

Consultants

11C.7 The estimated requirements under this heading ($100,000) would provide for approximately 10 work-months of high-level expertise in the preparation of technical reports for the review by the Conference. Owing to the number of issues to be considered by the Conference, the expertise needed cannot solely be found within the established secretariat.

Overtime and night differential

11C.8 The estimated requirements under this heading ($15,000) would provide for overtime for two security guards, a telephone operator and a driver, and for peak workloads anticipated prior to the Conference.

Travel of staff

11C.9 An estimated amount of $190,000 is required to complete the travel schedule projected mainly for the Secretary-General of the Conference and his senior staff, in order to publish the aims of the Conference and consult with agencies with which the Conference is collaborating in the preparations of technical reports to be submitted to the Conference. The limited time available between the last Preparatory Committee in January 1992 and the Conference itself makes it necessary to rely mostly on travel for consultations. The balance of $100,700 would provide for travel of representatives from various departments and offices to the Conference, based on the assumption that the Conference would take place at Geneva, the headquarters of the ad hoc secretariat. In accordance with General Assembly resolution 40/243 of 18 December 1985, the additional expenditures resulting from holding the Conference in Rio de Janeiro will be borne by the host Government.

Rental of equipment

11C.10 The estimated requirements of $30,000 would cover rental and maintenance of reproduction and electronic equipment.

Communications

11C.11 The estimated requirements of $60,000 would cover the cost of telecommunications, fax, pouch and other mail for the Geneva, New York and Nairobi offices.

Official functions

11C.12 The amount of $15,000 is for a reception to be held during the Conference.

Miscellaneous services

11C.13 The estimated requirements of $9,000 covers the costs of various services, such as insurance, freight and other miscellaneous items.

Supplies and materials

11C.14 The estimated requirements of $12,000 would provide for office supplies and materials.